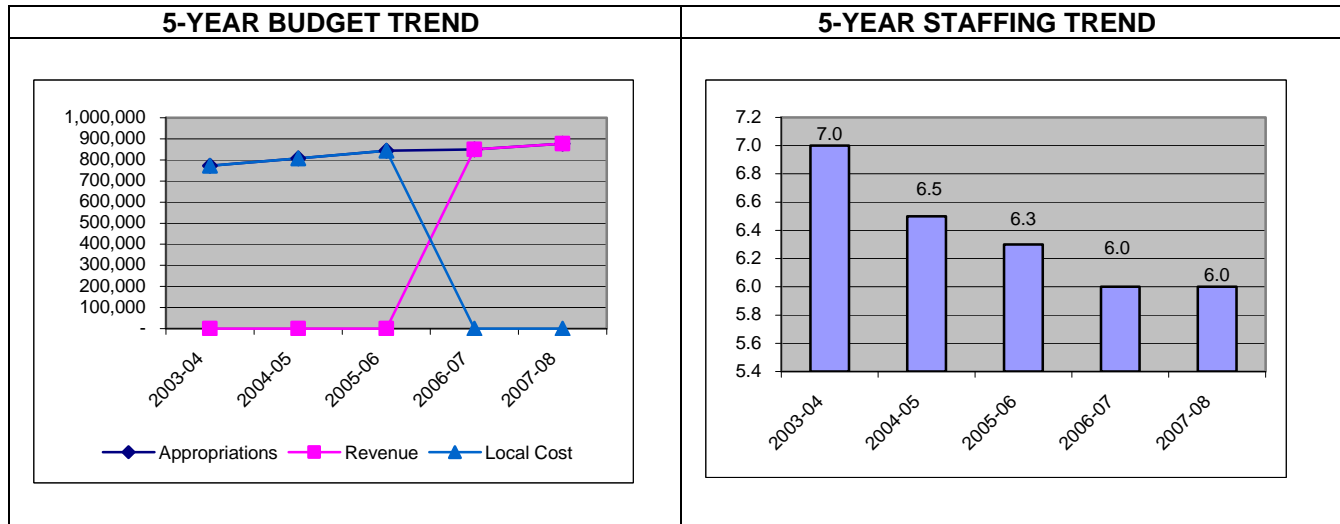


Child Abduction and Recovery

DESCRIPTION OF MAJOR SERVICES

The Child Abduction and Recovery Program is currently required by Chapter 1399, Statutes of 1976, Custody of Minors. Under this statute, the District Attorney (DA) Child Abduction Unit is mandated to take all actions necessary to locate and return parentally abducted children to a safe environment. This program then oversees the prosecution of those who have criminally abducted children. The program requires DA investigators to travel nationwide and to other countries to recover and return children to the custody of the adult ordered by the court.

BUDGET HISTORY



In 2006-07, local cost was replaced with departmental revenue since the state started to fund SB 90 claims again.

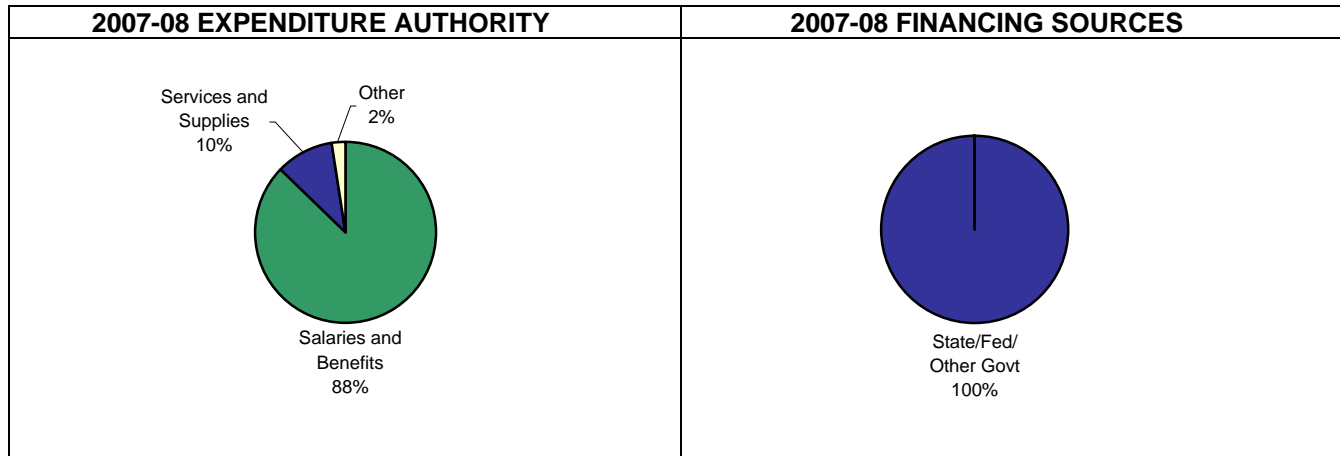
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	814,538	783,346	763,964	920,475	903,689
Departmental Revenue	-	9,619	104,733	920,475	1,268,495
Local Cost	814,538	773,727	659,231	-	(364,806)
Budgeted Staffing				6.0	

Final appropriation of \$903,689 is below budget by \$16,786. Salaries and benefits were less than modified budget despite two retirement cash outs. Services and supplies are at budget level with rents less than anticipated. Revenue of \$1,268,495 is approximately \$350,000 over budget due to prior years SB 90 revenue received in 2006-07.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: District Attorney - Child Abduction
FUND: General

BUDGET UNIT: AAA DOS
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	698,215	677,696	669,311	788,474	729,199	764,801	35,602
Services and Supplies	78,323	71,087	62,493	83,867	83,097	84,036	939
Central Computer	-	-	-	5,517	5,517	5,824	307
Transfers	38,000	34,563	32,160	25,831	32,662	21,888	(10,774)
Total Appropriation	814,538	783,346	763,964	903,689	850,475	876,549	26,074
Departmental Revenue							
State, Fed or Gov't Aid	-	7,919	100,236	1,267,981	850,475	876,549	26,074
Current Services	-	-	20	-	-	-	-
Other Revenue	-	-	4,477	514	-	-	-
Other Financing Sources	-	1,700	-	-	-	-	-
Total Revenue	-	9,619	104,733	1,268,495	850,475	876,549	26,074
Local Cost	814,538	773,727	659,231	(364,806)	-	-	-
Budgeted Staffing					6.0	6.0	-

Salaries and benefits of \$764,801 fund 6.0 positions and are increasing by \$35,602 primarily due to MOU and retirement cost increases.

Services and supplies of \$84,036 include insurance, computer hardware, travel and vehicle operating costs. It is slightly increased by \$939 for inflation.

Transfers of \$21,888 represent EHAP and lease costs and are decreased by \$10,774 because of reduced lease space occupied.

Departmental revenue of \$876,549 is increased by \$26,074 based on estimated claims for SB90 reimbursement.

